

## SPECIAL DISTRICTS

### BUDGET UNIT: FISH AND GAME COMMISSION (SBV CAO)

#### I. GENERAL PROGRAM STATEMENT

The Fish and Game Commission was created by county ordinance. Revenues received from certain fines levied under the code are returned to the county and used for improvement of fish and game facilities. There is no staffing associated with this budget unit.

#### II. BUDGET & WORKLOAD HISTORY

	<u>Actual</u> <u>2001-02</u>	<u>Budget</u> <u>2002-03</u>	<u>Actual</u> <u>2002-03</u>	<u>Budget</u> <u>2003-04</u>
Total Appropriation	25,608	41,861	24,908	69,753
Total Revenue	(1,697)	15,000	8,599	59,200
Fund Balance		26,861		10,553

In accordance with Section 29009 of the California Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budgeted. The amount not expended has been carried over to the subsequent year's budget.

Revenues for this program are based upon fines levied by the court for code violations. Revenue is lower than expected because fish and game violations and citations, written by State Fish and Game Wardens, are down this year.

#### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

##### PROGRAM CHANGES

None.

GROUP: Economic Development/Public Services  
DEPARTMENT: Special Districts - Fish and Game Commission  
FUND: Special Revenue SBV CAO

FUNCTION: Public Protection  
ACTIVITY: Other Protection

	<u>2002-03</u> <u>Actuals</u>	<u>2002-03</u> <u>Approved Budget</u>	<u>2003-04</u> <u>Board Approved</u> <u>Base Budget</u>	<u>2003-04</u> <u>Board Approved</u> <u>Changes to</u> <u>Base Budget</u>	<u>2003-04</u> <u>Final Budget</u>
<b><u>Appropriation</u></b>					
Services and Supplies	24,908	41,861	41,861	27,892	69,753
Total Appropriation	24,908	41,861	41,861	27,892	69,753
<b><u>Revenue</u></b>					
Fines & Forfeitures	8,599	15,000	15,000	44,200	59,200
Total Revenue	8,599	15,000	15,000	44,200	59,200
Fund Balance		26,861	26,861	(16,308)	10,553

##### **Board Approved Changes to Base Budget**

Services and Supplies	24,292	Special department expense increase for fish and game facility improvements, fund balance adjustment.
	2,000	Agency administration expense.
	1,600	Net increase in various object codes.
	<u>27,892</u>	
Total Appropriation	<u>27,892</u>	
Revenue		
Fines & Forfeitures	<u>44,200</u>	Anticipated revenue from District Attorney environmental violations funds.
Total Revenue	<u>44,200</u>	
Fund Balance	<u>(16,308)</u>	